

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

General Fund	\$1,280,855	\$1,172,555	(\$108,300)
Interagency Transfers	\$1,355,035	\$1,172,436	(\$182,599)
Fees and Self Gen.	\$50,605,328	\$50,312,935	(\$292,393)
Statutory Dedications	\$323,530,082	\$317,226,564	(\$6,303,518)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$12,352,924	\$9,974,650	(\$2,378,274)
TOTAL	\$389,124,224	\$379,859,140	(\$9,265,084)
T. O.	5,349	5,287	(62)

273 - Administration

> **OFFICE OF THE SECRETARY:** Responsible for the overall direction and policy setting of the department. The Office of the Secretary provides leadership to the Department of Transportation and Development (DOTD).

General Fund	\$70,855	\$70,855	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,868,983	\$1,365,080	(\$503,903)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,939,838	\$1,435,935	(\$503,903)
T. O.	30	18	(12)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 18 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$168,676 Statutory Dedications)

Technical Adjustment to transfer the Compliance Section, including 12 positions with Salaries and Related Benefits, to the Highways Program (-\$663,841 Statutory Dedications)

A supplementary recommendation of \$70,855, all of which is State General Fund, is included in the Total Recommended for this program and is contingent upon the renewal of the 1% sales tax. It represents funding for the Zachary Taylor Parkway operating expenses.

OBJECTIVE: To improve DOTD's image and credibility by responding to customer expectations and attaining 35% customer satisfaction.

PERFORMANCE INDICATOR:
Percent Customer Satisfaction

Not Applicable	35%	Not Applicable
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OBJECTIVE: To implement Automated Vehicle Identification and Weight In Motion systems at 6 interstate weigh stations.

PERFORMANCE INDICATOR:
Number complete

Not Applicable	6	Not Applicable
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OBJECTIVE: To accelerate completion of the TIMED Program by developing and implementing 100% of a feasible plan.

PERFORMANCE INDICATOR:
Percent of milestones met

Not Applicable	100%	Not Applicable
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> **OFFICE OF MANAGEMENT AND FINANCE:** Provides support services including accounting, budget, purchasing, personnel, and other management services: includes legal work, including most attorney professional service contracts.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$704,600	\$522,001	(\$182,599)
Fees and Self Gen.	\$151,000	\$205,085	\$54,085
Statutory Dedications	\$22,519,130	\$22,844,514	\$325,384
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$23,374,730	\$23,571,600	\$196,870
T. O.	266	267	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 267 net recommended positions with an increase of 1 position from the Compliance Section in the Secretary's Office. The recommendation also includes statewide adjustments for group benefits and retirement. (\$34,085 Fees and Self-generated Revenues; \$308,482 Statutory Dedications; \$342,567 TOTAL)

Mean of financing substitution for Civil Service vacating the Department of Transportation and Development (DOTD) building (-\$183,400 Interagency Transfer; \$183,400 Statutory Dedications)

Non-recurring carry forward for contractual agreements for legal services relative to general law, environmental law, collection on hazardous waste clean-up sites, civil suits and construction accounting (-\$838,427 Statutory Dedications)

Non-recurring adjustment for Acquisitions and Major Repairs (-\$320,093 Statutory Dedications)

Funding for Maintenance Contracts for the Department of Transportation and Development headquarters building (\$103,956 Statutory Dedications)

07
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Funding for Capitol Park Security (\$248,322 Statutory Dedications)

Funding for the Headquarters Document Management Implementation to eliminate the need for filing cabinets (\$43,610 Statutory Dedications)

Funding for the implementation of DOTD's Security Policy to reduce the state's information risk (\$100,000 Statutory Dedications)

Funding for Network Security Audit and Intrusion Detection System (\$200,000 Statutory Dedications)

Funding for the Headquarters Data Switch to upgrade the network connectivity (\$231,601 Statutory Dedications)

Reduction in funding for Geographic Information System contract duties which will be performed by the department (-\$247,500 Statutory Dedications)

Reduction in funding for Supplies (-\$100,000 Statutory Dedications)

OBJECTIVE: To attract, develop and retain a qualified, motivated and diverse workforce to reduce the overall vacancy rate to 10%.

PERFORMANCE INDICATOR:

Percentage of vacancy rate

Not Applicable	10%	Not Applicable
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OBJECTIVE: To improve productivity by streamlining processes, utilizing advanced technologies and implementing productivity tools to complete 20% of Enterprise Information Architecture (EIA) milestones.

PERFORMANCE INDICATOR:

Percent EIA milestones complete.

Not Applicable	20%	Not Applicable
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07
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OBJECTIVE: To implement 2 activities that would preserve and enhance DOTD's dedicated funding source by advocating an annual budget increase not less than average of Louisiana's peer states.

PERFORMANCE INDICATOR:

Number of activities in educating public regarding transportation funding needs.

Not Applicable	2	Not Applicable
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TOTAL ADMINISTRATION

General Fund	\$70,855	\$70,855	\$0
Interagency Transfers	\$704,600	\$522,001	(\$182,599)
Fees and Self Gen.	\$151,000	\$205,085	\$54,085
Statutory Dedications	\$24,388,113	\$24,209,594	(\$178,519)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$25,314,568	\$25,007,535	(\$307,033)
T. O.	296	285	(11)

275 - Public Works and Intermodal Transportation

> **LOUISIANA OFFSHORE TERMINAL AUTHORITY (LOTA):** Oversees and regulates the Louisiana Super Port including coordination with other modes of transportation and environmental safety.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
T. O.	0	0	0

07
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Louisiana Offshore Terminal Authority has been combined with the Water Resources Program and the Rail Program to form the Intermodal Program.

> **INTERMODAL PROGRAM:** The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects relating to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.

General Fund	\$965,000	\$650,000	(\$315,000)
Interagency Transfers	\$137,041	\$137,041	\$0
Fees and Self Gen.	\$204,443	\$214,586	\$10,143
Statutory Dedications	\$3,185,504	\$3,468,275	\$282,771
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$45,000	\$50,794	\$5,794
TOTAL	\$4,536,988	\$4,520,696	(\$16,292)
T. O.	44	45	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Water Resources Program has been combined with the Louisiana Offshore Terminal Authority and the Rail Program to form the Intermodal Program.

Reduction in funding for Sparta Water Aquifer (-\$179,000 State General Fund)

Reduction in funding for the General Aviation and Reliever Airport Maintenance Grant (-\$200,000 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 45 net recommended positions and an increase of 1 position for Rail Transportation Support. The recommendation also includes statewide adjustments for group benefits and retirement. (\$1,643 Fees and Self-generated Revenues; \$150,868 Statutory Dedications \$152,511 TOTAL)

Non-recurring adjustment for Acquisitions and Major Repairs (-\$2,000 Fees and Self-generated Revenues;-\$34,066 Statutory Dedications;-\$27,794 Federal; TOTAL -\$61,860)

07
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Means of	As of 12-20-01		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2002-2003	E.O.B.
Organization	2001-2002		

Non-recurring carry forward for water well inspections to protect homeowners by insuring that the wells are properly constructed and to minimize chances for water contamination (-\$37,805 Statutory Dedications)

Other adjustment for an increase in United States Geological Survey gauging of water levels and monitoring Water Well registration forms (\$72,850 Statutory Dedications)

A supplementary recommendation of \$650,000, all of which is State General Fund, is included in the Total Recommended for this program and is contingent upon the renewal of the 1% sales tax. It represents funding for the operating expenses of the Poverty Point Lake Commission, Amite River Basin, Fifth Levee District and the Millennium Port.

OBJECTIVE: To prepare 10% of a statewide plan for the development of the State's water resources.

PERFORMANCE INDICATOR:

Percentage of Statewide Water Resource's Plan milestone completed

Not Applicable	10%	Not Applicable
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OBJECTIVE: To enhance the flood control program by completing 25% of the milestones needed to produce a plan to reduce the unfunded need by 10% per year.

PERFORMANCE INDICATOR:

Percent milestones completed

Not Applicable	25%	Not Applicable
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OBJECTIVE: To increase participation in Federal Emergency Management Agency (FEMA) Community Rating System to 79% of policyholders receiving insurance rate reductions.

PERFORMANCE INDICATOR:

Percent of Policyholders Receiving Insurance Rate Reductions

Not Applicable	79%	Not Applicable
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OBJECTIVE: To develop and implement a management system for water resources infrastructure preservation by improving the number of milestones completed to 10%.

PERFORMANCE INDICATOR:

Percent of Management System Implemented

Not Applicable	10%	Not Applicable
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OBJECTIVE: To maintain the state's strong position as a load center for international and domestic cargo by increasing the number of Louisiana ports in top 10 US ports (based on total cargo tonnage) to 5 ports.

PERFORMANCE INDICATOR:

Number of Louisiana Ports in top 10 US Ports

Not Applicable	5	Not Applicable
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07
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OBJECTIVE: To maintain the state's strong position as a load center for international and domestic cargo by increasing the number of Louisiana ports in top 20 US ports (based on total cargo value) to 3 ports.

PERFORMANCE INDICATOR:

Number of Louisiana Ports in top 10 US Ports

Not Applicable	3	Not Applicable
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> **AVIATION PROGRAM:** Provides administration of the Airport Construction and Development Priority Program for project evaluation and prioritization, inspections of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.

General Fund	\$220,000	\$451,700	\$231,700
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$2,623,431	\$1,073,975	(\$1,549,456)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,575	\$0	(\$3,575)
TOTAL	\$2,847,006	\$1,525,675	(\$1,321,331)
T. O.	14	14	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased funding for the Louisiana Airport Authority operating expenses (\$231,700 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 14 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$86,442 Statutory Dedications)

Other Adjustment for Aviation Inspections and Rentals (\$75,400 Statutory Dedications)

Other Adjustment for the State Airport Directory and Helipad (\$45,000 Statutory Dedications)

Non-recurring funding for the General Aviation & Reliever Airport Maintenance Grant Program Fund (-\$200,000 Statutory Dedications)

07
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A supplementary recommendation of \$451,700, all of which is State General Fund, is included in the Total Recommended for this program and is contingent upon the renewal of the 1% sales tax. It represents funding for the operating expenses of the Louisiana Airport Authority.

OBJECTIVE: To enhance aviation safety by reducing the number of major safety violations to 111.

PERFORMANCE INDICATOR:
Number of Major Safety Violations

Not Applicable	111	Not Applicable
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OBJECTIVE: To enhance aviation safety with ultra light aircraft fatalities to 0.

PERFORMANCE INDICATOR:
Number of ultra light aircraft fatalities

Not Applicable	0	Not Applicable
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OBJECTIVE: To enhance infrastructure at public-owned General Aviation (GA) airports by increasing average Pavement Condition Index (PCI) to 42.

PERFORMANCE INDICATOR:
Number of GA Airports with Average PCI less than 70

Not Applicable	42	Not Applicable
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OBJECTIVE: To enhance infrastructure at public-owned General Aviation (GA) airports by increasing the number of lighting systems meeting state standard by 2.

PERFORMANCE INDICATOR:
Number of lighting systems meeting state standard.

Not Applicable	2	Not Applicable
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OBJECTIVE: To enhance operational aids at public-owned General Aviation (GA) airports by increasing number/quality of available radio/electronic pilot aids by 4.

PERFORMANCE INDICATOR:
Number of additional/upgraded radio/electronic pilot aids

Not Applicable	4	Not Applicable
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> **PUBLIC TRANSPORTATION PROGRAM:** Manages the state's programs for metropolitan area transit planning and rural public transportation. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$150,000	\$150,000	\$0
Fees and Self Gen.	\$1,119,755	\$694,110	(\$425,645)
Statutory Dedications	\$480,151	\$682,179	\$202,028
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,804,349	\$9,423,856	(\$2,380,493)
TOTAL	\$13,554,255	\$10,950,145	(\$2,604,110)
T. O.	15	14	(1)

07
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 14 net recommended positions and 1 position transferred to the Intermodal Program for Rail Transportation. The recommendation also includes statewide adjustments for group benefits and retirement. (\$759 Fees and Self-generated Revenues; \$188,919 Statutory Dedications; \$2,646 Federal Funds; TOTAL \$192,324)

OBJECTIVE: To enhance safety guidance/procedures for Public Transportation Vehicle Safety Program by reducing reportable accidents involving property/equipment to less than 20.

PERFORMANCE INDICATOR:

Number of reportable accidents involving property or equipment

Not Applicable	20	Not Applicable
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OBJECTIVE: To enhance safety for rail fixed guideway systems to reduce accidents involving property/equipment to less than 5.

PERFORMANCE INDICATOR:

Number of accidents involving property or equipment

Not Applicable	5	Not Applicable
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OBJECTIVE: To enhance safety for rail fixed guideway systems to reportable injuries involving passengers/public by less than 10.

PERFORMANCE INDICATOR:

Annual number of reportable injuries involving passengers/public

Not Applicable	10	Not Applicable
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OBJECTIVE: To enhance safety for rail fixed guideway systems to reportable fatalities involving passengers/public to 0.

PERFORMANCE INDICATOR:

Annual number of reportable fatalities involving passengers/public

Not Applicable	0	Not Applicable
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OBJECTIVE: To develop and implement maintenance management system by completing 40% of the milestones.

PERFORMANCE INDICATOR:

Percent of milestones complete

Not Applicable	40%	Not Applicable
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OBJECTIVE: To improve and expand transit systems to provide increased mobility of Louisiana's citizens in 36 parishes with full or partial coverage.

PERFORMANCE INDICATOR:

Number of Parishes with Full or Partial Coverage

Not Applicable	36	Not Applicable
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07
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OBJECTIVE: To retain, expand and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with limited or no freight railroad service to 17.

PERFORMANCE INDICATOR:

Number of Parishes with Limited or No Freight Railroad Service

Not Applicable	17	Not Applicable
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OBJECTIVE: To retain, expand and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with no passenger/commuter rail service to 48.

PERFORMANCE INDICATOR:

Number of Parishes with Limited or no passenger/commuter rail service.

Not Applicable	48	Not Applicable
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TOTAL OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

General Fund	\$1,185,000	\$1,101,700	(\$83,300)
Interagency Transfers	\$287,041	\$287,041	\$0
Fees and Self Gen.	\$1,324,198	\$908,696	(\$415,502)
Statutory Dedications	\$6,289,086	\$5,224,429	(\$1,064,657)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,852,924	\$9,474,650	(\$2,378,274)
TOTAL	\$20,938,249	\$16,996,516	(\$3,941,733)
T. O.	73	73	0

276 - Engineering and Operations

> **PLANNING AND PROGRAMMING PROGRAM:** Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. The Planning and Programming Program identifies and prioritizes projects in the Highway Priority construction program. It also assists with planning and programming of the state's other infrastructure needs.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$17,469,615	\$13,004,249	(\$4,465,366)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$17,469,615	\$13,004,249	(\$4,465,366)
T. O.	90	90	0

07
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Means of	As of 12-20-01		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2002-2003	E.O.B.
Organization	2001-2002		

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 90 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$448,635 Statutory Dedications)

Non-recurring carry forward for the installation of traffic sensors as a special project by the Office of Emergency Preparedness, Metropolitan Planning Study for Shreveport and New Orleans, and implementation of the statewide intermodal transportation plan (-\$5,898,590 Statutory Dedications)

Other adjustment to reduce other charges for the Metropolitan Planning Organization (MPO) Contracts and Pavement Distress Data Systems (-\$971,589 Statutory Dedications)

OBJECTIVE: To update by 44 milestones, the Long Range Transportation Plan and develop an implementation plan by completing 44 milestones.

PERFORMANCE INDICATOR:

Percentage of Long Range Transportation Plan Update Completed

Not Applicable	44%	Not Applicable
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OBJECTIVE: To streamline the planning and environmental process by completing 13 milestones.

PERFORMANCE INDICATOR:

Milestone completed on schedule

Not Applicable	13	Not Applicable
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OBJECTIVE: To develop a plan to improve the percentage of Intermodal connectors milestones completed to 75%.

PERFORMANCE INDICATOR:

Percentage of milestones complete

Not Applicable	75%	Not Applicable
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OBJECTIVE: To reduce injury crash rate (the fatal and non-fatal) on highways to 110%.

PERFORMANCE INDICATOR:

Percentage reduction in Highway Fatal and Non-fatal Crash Rate

Not Applicable	110%	Not Applicable
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OBJECTIVE: To reduce crash rate at sites where safety improvements have been implemented to 41.5%.

PERFORMANCE INDICATOR:

Percentage reduction in Crash Rates at Improved Sites

Not Applicable	41.5%	Not Applicable
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OBJECTIVE: To eliminate the percentage of miles on the Interstate Highway System in less than fair condition to 2%.

PERFORMANCE INDICATOR:

Percentage of Interstate Highway System in Less than Fair Condition

Not Applicable	2%	Not Applicable
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OBJECTIVE: To reduce the percentage of miles on the National Highway System (NHS) with poor pavement so that no more than 8% is in less than fair condition.

PERFORMANCE INDICATOR:

Percentage of NHS miles with pavement in less than fair or better condition

Not Applicable	8%	Not Applicable
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OBJECTIVE: To reduce the number of miles maintained in the state system to 16,500.

PERFORMANCE INDICATOR:

Number of State System Miles

Not Applicable	16,500	Not Applicable
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--	--	-----------------------------------	--

OBJECTIVE: To reduce the percentage of miles on the State Highway System (SHS) with poor pavement to 6%.

PERFORMANCE INDICATOR:

Percentage of SHS miles with pavement in less than fair or better condition

Not Applicable	6%	Not Applicable
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OBJECTIVE: (KEY) To reduce the rate of increase in congested miles to 12%.

PERFORMANCE INDICATOR:

Percentage of congested miles on the NHS

Not Applicable	12%	Not Applicable
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OBJECTIVE: To reduce the rate of increase in congested miles on the State Highway System (SHS) to 6.1%.

PERFORMANCE INDICATOR:

Percentage of congested miles on the SHS

Not Applicable	6.1%	Not Applicable
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> **HIGHWAYS PROGRAM:** Responsible for the design and coordination of construction activities carried out by the department: includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$22,212,107	\$21,088,206	(\$1,123,901)
Statutory Dedications	\$58,380,599	\$65,988,454	\$7,607,855
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$80,592,706	\$87,076,660	\$6,483,954
T. O.	1,035	1,109	74

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 1,109 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$498,546 Fees and Self-generated Revenues; \$2,570,078 Statutory Dedications; TOTAL \$2,621,532)

Non-recurring carry forward for 2 technology research projects, microfilm services, scanning services, removal and disposal of underground storage tanks at various maintenance units (-\$307,293 Fees and Self-generated Revenues; -\$830,422 Statutory Dedications; TOTAL -\$1,137,715)

07
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TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Non-recurring Acquisitions and Major Repairs adjustment (-\$1,260,000 Fees and Self-generated Revenues; -\$2,042,382 Statutory Dedications; TOTAL -\$3,684,077)

Civil Service Fees (\$43,386 Statutory Dedications)

Reduction in Professional Services for the following contracts: for consultants to interface Real Estate software systems with the internet; training courses; engineering and statistical services for preventive maintenance (-\$550,000 Fees and Self-generated Revenues; -\$160,420 Statutory Dedications; TOTAL -\$710,420)

Reduction in Other Charges for university contact research, the maintenance management system and the electronic bid system (\$91,600 Fees and Self-generated Revenues; -\$1,058,412 Statutory Dedications; TOTAL -\$966,812)

Reduction in funding for ISIS/Human Resource system (-\$1,892,200 Fees and Self-generated Revenues)

Funding for the Maintenance Management System to track work orders and equipment (\$4,950,735 Statutory Dedications)

Funding for the Permit Routing and Bridge Analysis (PERBA) System to E-Commerce System to automate permit systems, generate maps and locate bridges along requested routes (\$200,000 Fees and Self-generated Revenues)

Funding to upgrade hardware for Site Manager mainframe application (\$761,500 Statutory Dedications)

Funding to upgrade network hardware & telecommunications hardware (\$77,705 Statutory Dedications)

Technical Adjustment to transfer the Compliance Program and 6 positions to the Highways Program (\$663,841 Statutory Dedications)

Transfer Ferry Operations and 64 positions from the Districts Program to the Highways Program (\$2,699,500 Statutory Dedications)

Transfer a total of 4 positions for the Intelligent Transportation Support section and an Emergency Management Coordinator to the Districts Program

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To implement 40% of the recommendations of the South LA Hurricane Evacuation study of July 2001.

PERFORMANCE INDICATOR:
Percentage of Milestones complete

Not Applicable	40.0%	Not Applicable
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OBJECTIVE: To expedite railroad crossing improvement program by improving/closing 40 highway railroad crossings per year

PERFORMANCE INDICATOR:
Number of Improved/Closed Highway/Railroad Crossings

Not Applicable	40	Not Applicable
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OBJECTIVE: To reduce the accident rate on Interstate construction projects to 1.75 accidents per million vehicle miles traveled (MVM)

PERFORMANCE INDICATOR:
Number of Work Zone Accidents on Interstate Construction Projects

Not Applicable	1.75	Not Applicable
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OBJECTIVE: To reduce the percentage of deficient bridge deck areas to 16.2%.

PERFORMANCE INDICATOR:
Percentage Reduction in Deficient Bridge Deck Area

Not Applicable	16.2%	Not Applicable
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OBJECTIVE: To develop and implement the maintenance management system by completing 30 % of the milestones.

PERFORMANCE INDICATOR:
Percent of Milestones completed.

Not Applicable	30.0%	Not Applicable
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07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To develop and implement an environmental management plan for DOTD facilities and infrastructure to reduce environmental permit violations to 70.

PERFORMANCE INDICATOR:
Number of Environmental Violations

Not Applicable	70	Not Applicable
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OBJECTIVE: To reduce Freeway Sign Retro-reflectivity not within specification limits 50%.

PERFORMANCE INDICATOR:
Percent of Freeway Sign Reflectivity within Specification Limits

Not Applicable	50.0%	Not Applicable
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OBJECTIVE: To reduce traffic signal installation/upgrade backlog to 2 months.

PERFORMANCE INDICATOR:
Number of Outstanding Traffic Signal Work Orders older than 2 months

Not Applicable	Not Provided	Not Applicable
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> **BRIDGE TRUST PROGRAM:** Responsible for operation and daily maintenance of the Crescent City Connection bridges and ferries, and the Sunshine Bridge; includes police, traffic control, and toll collection activities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,797,091	\$21,410,851	(\$386,240)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$500,000	\$0
TOTAL	\$22,297,091	\$21,910,851	(\$386,240)
T. O.	258	258	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This program will be divided to develop the Bridge Trust Program and the Marine Program.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 258 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$224,732 Fees and Self-generated Revenues)

Non-recurring carry forward for the Crescent City Connection Division (CCCD) collection system, inspection and consulting services, naval architecture and marine services, and engineering services for CCCD bridges, repair of attenuators, and pavement striping, five police patrol cars, one trash compactor truck, and 2 trucks with aerial lift; installation and purchase of the telephones, trash services, refurbish toll tags and maintenance for vessel radar (-\$1,415,339 Fees and Self-generated Revenues)

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Non-recurring acquisitions and major repairs (-\$766,103 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$299,436 Fees and Self-generated Revenues)

Civil Service Fees (\$723,700 Fees and Self-generated Revenues)

Additional funding for Contract Maintenance projects (\$281,228 Fees and Self-generated Revenues)

Additional funding provided for Supplies (\$500,000 Fees and Self-generated Revenues)

OBJECTIVE: To achieve an accuracy rate for Toll Collectors greater than 98%.

PERFORMANCE INDICATOR:
Accuracy Percentage Rating of Toll Collectors

Not Applicable	98%	Not Applicable
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OBJECTIVE: To improve the operating cost per vehicle to less than \$0.25.

PERFORMANCE INDICATOR:
Tolls as a percentage of operating cost

Not Applicable	25%	Not Applicable
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OBJECTIVE: To improve Toll Tag Usage rate to 60%.

PERFORMANCE INDICATOR:
Percentage Toll Tag Usage

Not Applicable	60%	Not Applicable
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OBJECTIVE: To maintain ferries to ensure operation downtime does not exceed 10%.

PERFORMANCE INDICATOR:
Percentage of time ferries are not running

Not Applicable	10%	Not Applicable
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07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

OBJECTIVE: To maintain operation to ensure that the operating cost per passenger does not exceed \$2.00.

PERFORMANCE INDICATOR:
Tolls as a percentage of operating cost

Not Applicable	2%	Not Applicable
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> **DISTRICTS PROGRAM:** Field activity of the department including maintenance, field engineering, and field supervision of capital projects including materials testing, striping, mowing, contract maintenance, ferries, movable bridges, and minor repairs. Engineering work includes traffic, water resources, and aviation as well as highway-related work.

General Fund	\$25,000	\$0	(\$25,000)
Interagency Transfers	\$363,394	\$363,394	\$0
Fees and Self Gen.	\$5,120,932	\$6,700,097	\$1,579,165
Statutory Dedications	\$217,002,669	\$208,799,838	(\$8,202,831)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$222,511,995	\$215,863,329	(\$6,648,666)
T. O.	3,597	3,472	(125)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 3,472 net recommended positions. This includes a Gubernatorial reduction of 65 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$7,542,725 Statutory Dedications)

Non-recurring carry forward for Contract Maintenance projects such as repair of handrail damages, interstate striping, intersection improvements, traffic signal equipment, purchase aluminum boats, pavers spreaders, pick up trucks and two-way radios (\$ 9,352,134 Statutory Dedications)

Legislative Auditor Fees (\$41,607 Statutory Dedications)

Annualization of the Act 844 position reduction (-\$75,624 Statutory Dedications)

Funding for state-wide personal computer replacement (\$192,000 Statutory Dedications)

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Funding provided to upgrade network hardware & telecommunications hardware (\$78,057 Statutory Dedications)

Technical Adjustment to transfer 4 positions for the Intelligent Transportation Section and an Emergency Management Coordinator from Highways Program

Technical Adjustment to transfer Ferry Operations and 64 positions to the Highways Program (-\$2,699,500 Statutory Dedications)

OBJECTIVE: To perform routine maintenance to achieve 50% customer satisfaction.

PERFORMANCE INDICATOR:

Percentage rating on Overall Roadside and Roadway Maintenance Customer Survey

Not Applicable	50%	Not Applicable
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OBJECTIVE: To reduce travel time variability on urban area freeways and arterial segments by 2% in metropolitan areas.

PERFORMANCE INDICATOR:

Tolls as a percentage of operating cost

Not Applicable	2%	Not Applicable
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OBJECTIVE: To improve DOTD Rest Areas 30% by implementing Asset Management Plan.

PERFORMANCE INDICATOR:

Percentage of milestones completed

Not Applicable	30%	Not Applicable
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TOTAL OFFICE OF ENGINEERING AND OPERATIONS

General Fund	\$25,000	\$0	(\$25,000)
Interagency Transfers	\$363,394	\$363,394	\$0
Fees and Self Gen.	\$49,130,130	\$49,199,154	\$69,024
Statutory Dedications	\$292,852,883	\$287,792,541	(\$5,060,342)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$500,000	\$0
TOTAL	\$342,871,407	\$337,855,089	(\$5,016,318)
T. O.	4980	4929	(51)